

# Information Technologies

## Telecommunications

### Cable/SGTV

---

*Seminole County*

## Mission

To deliver premium service through open access communication and innovative technology.

## Business Strategy

The function of the Cable section is to administer the rules and regulations of the Cable TV ordinance as they relate to franchises in Seminole County; provide the citizens with an avenue for cable television problem resolution; provide government/educational programming on SGTV that is interesting, timely, accurate, and relevant to the geographic area of the County.

## Objectives

Serve as liaison between the citizens and Board of County Commissioners and the Board of County Commissioners' approved cable franchise companies.

Ensure the level of service of the cable providers to ensure compliance with local, state and federal regulations.

Provide a complaint tracking system for the citizens and assist them with any cable TV problems.

Directly monitor and coordinate services with the local cable administrators and participants (cities, School Board, Seminole Community College).

Present live broadcast of Seminole County meetings on SGTV, including: Board of County Commissioners meetings and worksessions, Local Planning Agency/Planning and Zoning Commission, Board of Adjustment, Code Enforcement Board, and other special meetings and re-broadcasts of School Board meetings.

Produce and broadcast high quality, cost-effective, and informative government/education-related original SGTV television programming for the citizens of the County.

## Performance Measures

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Number of calls for cable franchise assistance	250	283	275
Number of cable franchise customer service orders processed	88	91	100
Number of live SGTV broadcasts	80	78	80
Number of taped SGTV productions	60	76	72

<b>Department:</b>		<b>INFORMATION TECHNOLOGIES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>TELECOMMUNICATIONS</b>			
<b>Section:</b>		<b>CABLE/SGTV</b>			<b>FY 2002/03</b>
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		284,467	294,506	310,988	5.6%
Operating Services		56,834	71,886	77,786	8.2%
Capital Outlay		65,100	118,300	25,000	-78.9%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		0	0	0	100.0%
<b>Subtotal Operating</b>		<b>406,401</b>	<b>484,692</b>	<b>413,774</b>	<b>-14.6%</b>
Capital Improvements		0	0	439,216	100.0%
<b>TOTAL EXPENDITURES</b>		<b>406,401</b>	<b>484,692</b>	<b>852,990</b>	<b>76.0%</b>
<b>FUNDING SOURCE(S)</b>					
Transportation Trust Fund		406,401	484,692	852,990	76.0%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>406,401</b>	<b>484,692</b>	<b>852,990</b>	<b>76.0%</b>
Full Time Positions		5	5	5	
Part-Time Positions		0	0	0	
<b>New Programs and Highlights For Fiscal Year 2002/03</b>					
SGTV live field link for live remote transmission					25,000
IT Capital Fund - Reserves for Capital Improvements - This CIP fund is being requested to assist in the costs associated with upgrades, replacements, and/or new technology initiatives to support the essential operations of the County. Examples of such initiatives and projects are as follows; the County's telephone systems, the AS/400 main frame, migration to new hardware platforms, expansion of the local wide area networks, new technologies, wireless and satellite technology projects, e-Government initiatives, our microwave system, and future replacement and/or upgrades to the County's Radio System.					289,216
Completion of 800 MHz System Migration (Funding shared with Telecommunications - General Fund)					150,000
<b>Capital Improvements</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		439,216	0	0	0
Total Operating Impact		0	0	0	0